

Compendium of Budget Information for the 2014 General Session

Executive Offices and Criminal Justice Appropriations Subcommittee

Agency: Corrections

Function

The Department of Corrections is the adult correctional authority for the State of Utah. The department's primary mission is to protect the public. The mission statement of the department reads as follows:

"Our dedicated team of professionals ensures public safety by effectively managing offenders while maintaining close collaboration with partner agencies and the community. Our team is devoted to providing maximum opportunities for offenders to make lasting changes through accountability, treatment, education and positive reinforcement within a safe environment..."

The Utah Department of Corrections houses approximately 6,900 inmates in 30 facilities. The majority of inmates are housed at two locations: the Draper and Gunnison prisons. The Division of Institutional Operations manages the inmate population in the secure facilities. In addition, inmates are housed in county jails in approximately 21 of Utah's 29 counties on a contractual basis (see Jail Contracting).

In addition to housing state inmates, the department develops and provides programs in order to manage the convicted offender's inappropriate behavior. Programs are designed to prepare and assist offenders in functioning as law-abiding citizens.

Once an inmate is released from prison, or if a person is sentenced to probation, they come under the responsibility of Adult Probation and Parole. The Adult Probation and Parole Division operates facilities throughout the state to supervise assigned parolees and probationers as they transition to the community.

Statutory Authority

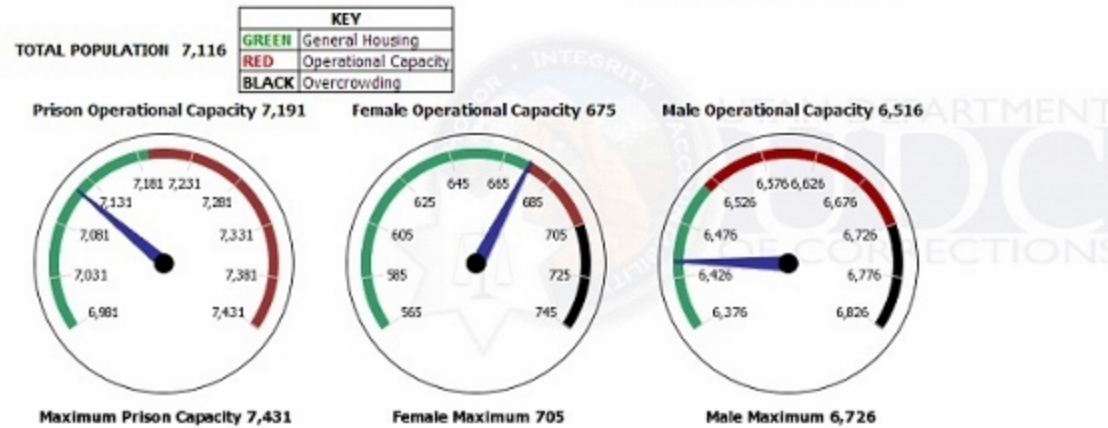
The Department of Corrections is governed largely by Section 64 of the Utah Code Annotated.

- UCA 64-13-2 creates the Utah Department of Corrections and grants it authority;
- UCA 64-13-6 outlines the department's duties including protecting the public through institutional care and confinement, and supervision of certain offenders within the community.

Performance

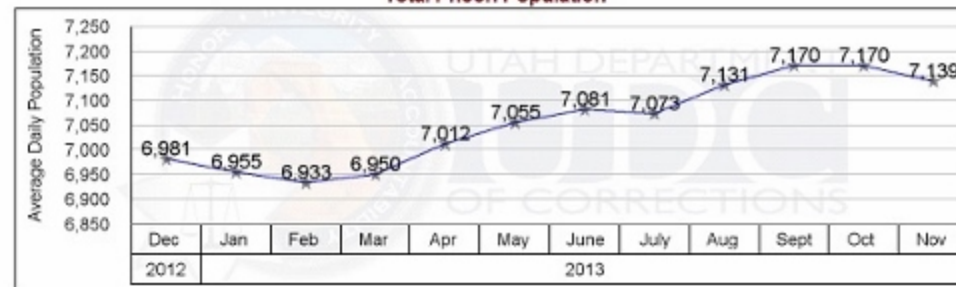
The information below shows the current prison population count and trend for the past fiscal year.

Prison Offender Counts



Average Monthly Offender Count

Total Prison Population



The Department reports the following performance information

Utah Department of Corrections SUCCESS Framework

GOAL	Reduce recidivism
Quality Throughput	Increase offender success rate
Target	Increase offender success by 25% in four years
Measure	Ratio of probationers or parolees terminating their sentence compared to probationers and parolees who initially enter or return to prison while under supervision (new crime, violation, or both)
Strategy	Reduce the offender's assessment score (e.g. LSI-R)
Tactic	Focus on individual offender's Case Action Plan

Data - Calendar Year 2012

Prison admissions from court	1,006
Prison admissions from probation	914
Prison admissions from parole	1,151

AREA OF IMPACT 2,065
(offenders coming to prison from probation or returning from parole)

Offenders terminating on probation or parole 4,844

Baseline Ratio (4,844 offenders terminating / 2,065 offenders coming to prison)

Ratio 2.35 Baseline
Target 2.94 (25% improvement)

Adult Probation and Parole is currently completing development of their Strategy

Division of Institutional Operations & Programming Division will begin developing their strategies in the coming months

Funding Detail

Departmental funding consists primarily of General Fund money with a small percentage of Federal Funds. Dedicated Credits Revenue is mainly generated by Utah Correctional Industries, a for-profit business that teaches inmates new job skills while operating for-profit businesses.

Table 1: Operating and Capital Budget Including Expendable Funds and Accounts

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
General Fund	\$244,833,000	\$250,825,000	\$0	\$250,825,000	\$10,170,600	\$260,995,600
General Fund, One-time	(\$6,040,900)	\$5,378,500	(\$16,380,700)	(\$11,002,200)	\$12,297,000	\$1,294,800
Education Fund	\$49,000	\$49,000	\$0	\$49,000	\$0	\$49,000
Federal Funds	\$531,400	\$392,900	\$101,200	\$494,100	(\$99,800)	\$394,300
Dedicated Credits Revenue	\$4,527,700	\$4,640,700	\$52,800	\$4,693,500	\$200	\$4,693,700
GFR - DNA Specimen	\$0	\$0	\$0	\$0	\$0	\$0
GFR - Interstate Cmpct for Adult Offender Sup.	\$29,000	\$29,000	\$0	\$29,000	\$0	\$29,000
GFR - Prison Telephone Surcharge Account	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
GFR - Tobacco Settlement	\$0	\$0	\$0	\$0	\$0	\$0
Transfers	\$355,100	\$0	\$656,600	\$656,600	(\$506,100)	\$150,500
Transfers - Commission on Criminal and Juvenile Justice	\$519,300	\$517,100	(\$517,100)	\$0	\$0	\$0
Transfers - Federal	\$0	\$0	\$0	\$0	\$0	\$0
Transfers - Medicaid	\$0	\$1,400,000	(\$1,400,000)	\$0	\$1,400,000	\$1,400,000
Transfers - Other Agencies	\$208,600	\$209,800	\$1,405,600	\$1,615,400	(\$1,400,000)	\$215,400
Beginning Nonlapsing	\$22,458,300	\$2,500,000	\$20,107,700	\$22,607,700	(\$22,607,700)	\$0
Closing Nonlapsing	(\$22,607,600)	\$0	\$0	\$0	\$0	\$0
Lapsing Balance	(\$756,600)	\$0	\$0	\$0	\$0	\$0
Total	\$245,606,300	\$267,442,000	\$4,026,100	\$271,468,100	(\$745,800)	\$270,722,300

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Corrections Programs and Operations	\$190,378,300	\$208,052,500	\$2,037,100	\$210,089,600	(\$1,511,500)	\$208,578,100
Department Medical Services	\$28,364,500	\$29,978,900	\$1,081,700	\$31,060,600	(\$464,600)	\$30,596,000
Jail Contracting	\$26,863,500	\$29,410,600	\$907,300	\$30,317,900	\$1,230,300	\$31,548,200
Total	\$245,606,300	\$267,442,000	\$4,026,100	\$271,468,100	(\$745,800)	\$270,722,300

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$164,445,000	\$182,188,000	(\$16,810,800)	\$165,377,200	\$19,619,800	\$184,997,000
In-state Travel	\$60,700	\$42,100	\$9,000	\$51,100	\$0	\$51,100
Out-of-state Travel	\$35,600	\$9,200	\$0	\$9,200	\$0	\$9,200
Current Expense	\$38,509,300	\$40,448,600	(\$3,965,000)	\$36,483,600	\$2,595,500	\$39,079,100
DP Current Expense	\$6,025,900	\$5,594,400	\$274,600	\$5,869,000	\$278,200	\$6,147,200
DP Capital Outlay	\$18,100	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$476,000	\$0	\$0	\$0	\$0	\$0
Other Charges/Pass Thru	\$35,988,200	\$39,159,700	\$24,518,300	\$63,678,000	(\$23,239,300)	\$40,438,700
Cost of Goods Sold	\$47,500	\$0	\$0	\$0	\$0	\$0
Total	\$245,606,300	\$267,442,000	\$4,026,100	\$271,468,100	(\$745,800)	\$270,722,300

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	2,347	2,275	35	2,310	(10)	2,300
Actual FTE	2,124	0	0	0	0	0
Vehicles	358	361	0	361	0	361

Table 4: Business-like Activities

Sources of Finance	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Federal Funds	\$2,094,600	\$0	\$4,000,000	\$4,000,000	(\$4,000,000)	\$0
Dedicated Credits Revenue	\$22,981,700	\$23,264,100	\$1,540,900	\$24,805,000	\$2,067,900	\$26,872,900
Beginning Fund Balance	\$4,787,000	\$0	\$6,103,100	\$6,103,100	(\$6,103,100)	\$0
Ending Fund Balance	(\$6,103,100)	\$0	(\$7,126,900)	(\$7,126,900)	\$7,126,900	\$0
Total	\$23,760,200	\$23,264,100	\$4,517,100	\$27,781,200	(\$908,300)	\$26,872,900

Line Items	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Utah Correctional Industries	\$23,760,200	\$23,264,100	\$4,517,100	\$27,781,200	(\$908,300)	\$26,872,900
Total	\$23,760,200	\$23,264,100	\$4,517,100	\$27,781,200	(\$908,300)	\$26,872,900

Categories of Expenditure	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Personnel Services	\$5,754,500	\$6,167,500	\$318,300	\$6,485,800	(\$340,000)	\$6,145,800
In-state Travel	\$12,900	\$12,200	(\$5,400)	\$6,800	\$1,900	\$8,700
Out-of-state Travel	\$25,100	\$7,800	\$15,400	\$23,200	(\$1,300)	\$21,900
Current Expense	\$18,315,500	\$16,314,600	\$3,753,600	\$20,068,200	\$221,200	\$20,289,400
DP Current Expense	\$319,200	\$200,000	\$1,625,600	\$1,825,600	(\$1,490,100)	\$335,500
Capital Outlay	\$336,400	\$312,000	\$159,600	\$471,600	\$0	\$471,600
Other Charges/Pass Thru	\$14,900	\$37,600	(\$21,300)	\$16,300	\$0	\$16,300
Cost of Goods Sold	(\$1,018,300)	\$212,400	(\$1,328,700)	(\$1,116,300)	\$700,000	(\$416,300)
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$23,760,200	\$23,264,100	\$4,517,100	\$27,781,200	(\$908,300)	\$26,872,900

Other Indicators	2013 Actual	2014 Approp	2014 Change	2014 Revised	2015 Change	2015 Approp
Budgeted FTE	72	73	(2)	71	0	71
Actual FTE	72	0	0	0	0	0
Vehicles	44	48	0	48	0	48
Change in Fund Balance	0	0	0	0	0	0

COBI contains unaudited data as presented to the Legislature by state agencies at the time of publication. For audited financial data see the State of Utah's Comprehensive Annual Financial Reports.